

BOARD OF SUPERVISORS

MONTHLY STATISTICAL REPORT

May 2013



Special Events	2
Summary	3
Service Excellence	4
Board of Supervisors Financial Report to the Community	6
In the Pipeline...Projects Coming to You	7
Finance – Sales Tax	8
Finance – Revenues and Expenditures	7
Economic Development 10-Point Plan	9
Parks and Recreation Bond Referendum Update	15
Transportation Bond Referendum Update	17
Capital Projects Update	19
Public Works – Permits	25
Planning and Zoning	29
Rappahannock Regional Landfill Report	34
Fire and Rescue	35
Sheriff's Office	38
Human Resources	41
Human Services	42
Utilities	43
Public Information – Newspaper Coverage	51
Public Information – Social Media	55
Public Information – Citizens Assistance	56
Information Technology	57



Special Events



Civil War Park Grand Opening

(L. to R.) Fredericksburg City Council Member Fred Howe, Supervisor Gary Snellings, Supervisor Jack Cavalier, Speaker Bill Howell, Supervisor Bob Thomas, Glenn Trimmer, Congressman Rob Wittman, and Supervisor Paul Milde



Civil War Park Grand Opening

(L. to R.) Supervisor Paul Milde, Supervisor Bob Thomas, Supervisor Gary Snellings, and Supervisor Jack Cavalier with some of the re-enactors at the grand opening.



Civil War Park Grand Opening

Congressman Rob Wittman spoke about the many economic benefits of Civil War tourism.



Armed Services Memorial Design Competition Reception

(L. to R.) Lt. Gen. Ron Christmas, USMC (Ret.); Brandon Lindsey (CFHS); Grand Prize Winner Aaron Brown (NSHS); Dianna Quijano and Abriel Maldonado (BPHS); Lindsay Hughes (MVHS); Donald Kelley (SHS); and Supervisor Gary Snellings



To: Board of Supervisors

From: Cathy Vollbrecht
Director of Communications

Subject: May Monthly Statistical Report

Date: May 16, 2013

A note about this month's report:

- Congressman Rob Wittman and Speaker of the House Bill Howell were special guests at the grand opening of the Stafford Civil War Park, which opened on April 27. Almost 1,200 people visited the park that day. See pages 2 and 24.
- The Armed Services Memorial Commission picked a grand prize winner for the Armed Services Memorial Design Competition. Aaron Brown of North Stafford High School received a \$1,500 scholarship. Each of the five high schools had a finalist, with Brooke Point having a duo as a finalist. The Commission's next step is to select an architect who will use elements of the five finalists' design to create the memorial. See page 2.
- Volunteers with Stafford's Citizens Assistance Office have provided Stafford with more than \$789,00 worth of assistance so far in FY13. See pages 5 and 56.
- The Board of Supervisors adopted the FY2014 Budget on April 23, 2013, eliminating the boat tax, machinery and tool tax, and motor vehicle carrier tax. See page 6.
- A groundbreaking is scheduled for Chichester Park on Tuesday, May 21. See page 14.
- A groundbreaking will be held for the Mountain View Road safety improvements on Wednesday, May 22, 2013. See page 16.

Please let me know if you have any questions.



Service Excellence

What Our Customers Are Saying About Us

Citizens Assistance

Stafford Citizen's Academy received high marks from Henrico County recently when an employee inquired about replicating the program. Cristol Klevinsky from Henrico County spoke with Jeff Shover of Citizens Assistance and said her county wanted to offer an academy of their own based on Stafford's program. She had heard great things about the Citizen's Academy and called to get details.

Fire and Rescue

Citizens complimented three Stafford Fire and Rescue personnel after they helped a couple with their dryer vent. Lt. Talsey Cunningham, Sgt. Phil Young and EMT Justin Doyle had just put out a kitchen fire when they were approached by a couple. They asked if the men could help them reach a broken dryer vent which was about 15 feet off the ground. One of the citizens wrote in an email that "Lt. Cunningham and his team assessed the damage and immediately took action" by bringing over their ladder and fixing the problem within minutes. She was very thankful for their help.

Parks, Recreation and Community Facilities

Kris Clement of Parks, Recreation and Community Facilities was complimented by a citizen who thanked staff for helping her enroll a relative in a skateboarding class during his visit. The citizen wrote that they had just moved to the area and are pleased with the Parks programs, which she described as "quite impressive."

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This page reflects examples of how our employees support Service Excellence.



Service Excellence *What Our Customers Are Saying About Us*

Utilities

A citizen of the Belmont community wrote to thank Jim Calvert of Utilities and his Field Operations staff, and the entire Utilities Department for a “job well done.” Staff helped the citizen with repair and maintenance work on drainage at a recreation area. He said that “we know a good thing and appreciate the effort because the results always prove the quality. Stafford County Utilities has no equal. I place them as best of the best.”

Economic Development, Utilities, Public Works and Fire and Rescue

Jud Honaker of the Silver Companies expressed his company’s sincere gratitude in an email for help with getting the Celebrate Virginia North Goodyear site plan approved. Mr. Honaker described the assistance of Economic Development, Utilities, Public Works and Fire and Rescue as “responsive with quick and friendly service.” He said the Silver Companies appreciate Stafford County taking a proactive role in assisting customers through the approval process.

Parks, Recreation and Community Facilities

The grounds crew at Saint Clair Brooks Park made quite an impression on the Stafford Lacrosse Association. Harvey Davis, SLA Boy’s Commissioner, expressed the SLA’s gratitude for the help of PRCF’s crew at the park after a storm. The SLA was holding a tournament with visiting teams from around northern Virginia. The night before the tournament, a storm dumped a large amount of water on the field. Facilities Manager Barry Beech and his assistant Reggie Perkins cleared the field up and covered it with absorbent clay. The teams were able to play all six scheduled games that day. Mr. Davis described the crew’s efforts as “hero work.”



Financial Report to the Community

Principles of Responsible and Accountable Government

*Maintain a balanced budget * Maintain a AA bond rating * Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs * Borrow money only for capital projects and borrow under strict debt limitations * Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) * Report to the Board on costs savings and efficiencies * Estimate revenues very conservatively * Spend less than adopted budgets * Maintain lowest per capita expenditures among peer localities * Monitor expenses and revenues weekly * Consistently use innovative practices to run government as efficiently as possible * Provide monthly financial report to the community*

Savings and Efficiencies

Stafford's Citizen Assistance volunteers help the County by manning the reception desk at the Government Center, answering 311 calls, helping with parks and recreation sports, and many other things. So far in FY13, this assistance translates into a savings of \$789,460 in full-time staff costs (with benefits). This figure is determined by taking the volunteer rate (\$26.00 with benefits dictated by the state's Bureau of Labor statistics and multiplying that by the 20,284 hours worked by volunteers thus far in FY13.

Signs of the Times

Most revenue is projected to come in at or above budgeted levels. Development activity continues to show strength. Fiscal year to date: recordation revenue is 25% higher than the same period in FY12. Planning and permitting revenue is 43% higher than in FY12.

FY2014 Adopted Budget

The Board approved the FY2014 Budget on April 23, 2013.

Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Staffing levels the same as 2005
- Stafford maintains lowest cost per capita compared to our six peer localities
- Reserves fully funded
- 31 capital projects underway – more than at any other time in our history
- Eliminated three taxes: personal property tax on boats; machinery and tools tax; and motor vehicle carrier tax.



In the Pipeline... Projects Coming to You

2013

- Gateway Signs – Complete
- Civil War Park – Complete
- Chichester Building, New Commonwealth's Attorney Offices – Complete
- Smith Lake Park Parking Lot Expansion – Complete
- Stafford Elementary School Renovation
- Courthouse Renovation (Former Commonwealth's Attorney Space)
- Courthouse Streetscape
- **Utility Relocation for Route 17 Widening Project**

2014

- Chichester Park
- Grafton Village Elementary School Renovation
- Mountain View Road Improvements, Phase I & II
- Indoor Recreation Facility - Park at Embrey Mill
- **Staffordboro Commuter Parking Lot**
- Opening of Crow's Nest Nature Preserve
- Rocky Pen Run Reservoir
- Poplar Road Improvements, Phase I
- Curtis Park Pool Renovations
- **Interstate 95 Express Lanes from Garrisonville Road to Beltway**

2015

- Stafford High School
- **Garrisonville Road/Onville Road Turn Lane Improvement**
- Garrisonville Road Widening
- Truslow Road Improvements
- The Park at Embrey Mill
- Brooke Road Safety Improvements
- Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
- Poplar Road Improvements, Phases II and III
- **Falmouth Intersection Improvements**

***VDOT Projects in Red**



Third Quarter FY13 Sales Tax Receipts

Sales tax for the third quarter of FY13, January through March, increased by 14% over the same period in FY12.

	FY13: Oct - Dec 2012	FY13: Jan - Mar 2013	FY12: Jan - Mar 2012	FY13 vs FY12	%
Stafford	\$ 3,007,521	\$ 2,956,977	\$ 2,591,352	\$ 365,625	14.1%
Fredericksburg	\$ 2,756,984	\$ 2,675,149	\$ 2,595,706	\$ 79,443	3.1%
Spotsylvania	\$ 4,176,437	\$ 3,491,301	\$ 3,485,191	\$ 6,110	0.2%
Prince William	\$ 14,606,075	\$ 12,602,588	\$ 12,366,306	\$ 236,282	1.9%
Virginia	\$ 282,809,327	\$ 254,129,340	\$ 250,529,670	\$ 3,599,670	\$ 0
		FY13 YTD	FY12 YTD	YTD change	%
Stafford		\$ 8,798,966	\$ 8,159,428	\$ 639,538	7.8%
Fredericksburg		8,076,143	7,774,013	302,130	3.9%
Spotsylvania		11,414,286	11,269,098	145,189	1.3%
Prince William		41,231,009	38,763,981	2,467,028	6.4%
Virginia		809,195,044	787,905,073	21,289,972	2.7%



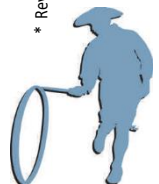
Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through April 30, 2013

	Expenditures		Revenue			
	Revised Budget	* Actual	%	Budget	Actual	%
General Government:						
Board of Supervisors	\$ 692,274	\$ 458,200	66.2%	\$ -	\$ -	-
Central Rapp Regional Library	4,967,212	3,539,138	71.2%	40,000	23,813	59.5%
Commissioner of Revenue	2,617,507	1,824,177	69.7%	242,033	161,888	66.9%
Commonwealth Attorney	2,907,289	2,082,330	71.6%	1,089,504	683,869	62.8%
Comprehensive Services Act	5,086,785	3,298,208	64.8%	2,601,360	853,583	32.8%
Cooperative Extension	175,434	105,152	59.9%	-	-	-
Corrections	8,235,373	6,033,346	73.3%	466,710	350,827	75.2%
County Administration	1,072,113	750,405	70.0%	-	-	-
County Attorney	1,192,995	680,282	57.0%	-	-	-
Courts	1,993,704	1,262,859	63.3%	1,489,460	1,025,454	68.8%
Econ Devel & Legislative Affairs	1,154,149	664,167	57.5%	-	-	-
Finance and Budget	1,521,817	1,068,629	70.2%	-	-	-
Fire and Rescue	14,848,367	10,115,938	68.1%	2,240,200	1,972,899	88.1%
Human Resources	449,739	241,502	53.7%	-	-	-
Information Technology	2,492,594	1,569,400	63.0%	16,200	18,132	111.9%
Non-Departmental	3,748,858	996,723	26.6%	-	-	-
Parks, Recreation & Comm Facilitie	11,245,637	7,492,509	66.6%	1,960,666	1,341,320	68.4%
Partner Agencies	1,966,077	1,390,699	70.7%	27,500	28,275	102.8%
Planning and Zoning	2,766,917	1,597,097	57.7%	1,407,225	1,355,663	96.3%
Public Works	4,852,106	2,937,625	60.5%	2,912,411	2,505,667	86.0%
Registrar and Electoral Board	646,832	366,814	56.7%	121,727	-	-
Sheriff	26,371,033	16,880,436	64.0%	6,750,818	4,542,126	67.3%
Social Services	6,698,188	4,193,400	62.6%	4,798,220	2,885,392	60.1%
Treasurer	1,960,499	1,319,448	67.3%	459,474	337,525	73.5%
Total General Government	109,663,499	70,868,484	64.6%	26,623,508	18,086,433	67.9%

Exp includes annual VACO membership; meeting broadcast svcs; audit svcs
Exp includes 1st, 2nd & 3rd qtr appropriation to Central Rapp Reg Library
1-month lag in receipt State Comp Bd reimbursements
1-month lag in receipt State Comp Bd reimbursements
1-month lag in receipt State Comp Bd reimbursements
2-month lag in program exp; 2-month lag in State reimbursement;
Va Tech billing for 1st & 2nd quarters
Exp includes 1st, 2nd & 3rd qtr approp to Regional Jail/Juv Ctr plus debt svc principal and semi-annual interest; Rev is qtrly PILOT for Jail/Juv Ctr
case load timing
1-month lag in receipt State Comp Bd reimbursements
contract exp timing
Rev is ambulance transport fees and inspection/permit fees
vacancy savings
Revenue is GIS map sales and digital plat review fees
Exp includes annual insur premiums - VaCORP/VFIS; veh auction proceeds transferred to Fleet Svcs
Exp includes 1st, 2nd & 3rd qtr appropriation to Community Agencies; Rev is well/septic permits
application activity
application activity
Exp for Nov general election; Rev is based on March-February year and is received in June
1-month lag in receipt State Comp Bd reimbursements
1-month lag in State/Federal pass-thru reimbursements; 1 month lag in program exp
1-month lag in receipt State Comp Bd reimbursements

* Revised Budget includes encumbrances and commitments carried forward from FY 12, additional appropriations approved by the Board of Supervisors, and miscellaneous grants.



Finance – Revenues and Expenditures

Stafford County General Fund Revenue/Expenditure Report FY 2013 through April 30, 2013

	Expenditures		Revenue		
	Revised Budget	* Actual	Budget	Actual	
					%
Capital Outlay	\$ 4,091,220	\$ 1,793,707	\$ 252,010	\$ 154,079	61.1%
Debt Service	9,979,518	10,184,822	-	-	-
Transfers to Other Funds	2,467,210	2,467,210	511,634	-	-
Total County	126,201,447	85,314,223	27,387,152	18,240,512	66.6%
Local School Funding:					
Operations	109,846,455	62,253,078	-	-	-
Debt Service	26,315,740	26,216,369	-	-	-
Construction	618,571	618,571	-	-	-
Total Local School Funding	136,780,766	89,088,018	-	-	-
Total	\$ 262,982,213	\$ 174,402,241	\$ 27,387,152	\$ 18,240,512	66.6%
General Revenue:					
Real Estate Taxes			141,470,000	71,639,187	50.6%
Personal Property Taxes			31,316,743	17,713,868	56.6%
Penalties and Interest			2,030,500	1,310,619	64.5%
Sales Tax			11,125,000	7,029,076	63.2%
Consumer Utility Tax			7,678,400	4,876,865	63.5%
Motor Vehicle Licenses			2,451,000	348,744	14.2%
Bank Stock Taxes			355,000	-	-
Recordation and Property Transfers			2,256,500	1,812,035	80.3%
Meals Taxes			6,215,000	4,136,230	66.6%
Other Local Taxes			41,800	15,385	36.8%
Use of Money and Property			15,800	13,813	87.4%
Other Local Revenue			2,226,367	1,600,296	71.9%
Intergovt Non-Categorical			12,921,661	7,287,539	56.4%
Total General Revenues			220,103,771	117,783,657	53.5%
Total General Fund	\$ 262,982,213	\$ 174,402,241	247,490,923	\$ 136,024,169	55.0%
			12,800,116		
			\$ 260,291,039		

Sheriff's vans, ambulances, ballfield lights @ Rowser, Civil War Pk road paving; Rev is development fees to off-set the Hansen System upgrade

Principal & interest 2006/2008 Lease Revenue Bonds, 2012 Refunding and Chatham/Communications System Master Lease

Exp includes funding from capital reserves for Parks projects; Transfer from Tourism Fund is made at year-

Operating transfer thru March 2013

VPSA Bonds and Literary Loans principal and interest

Transfer of FY10 operating balance R12-312

Taxes due Dec and June; includes 2012 2nd half collections to-date

Taxes due Dec and June; includes 2012 2nd half collections to-date

Assessed when delinquency is paid

2-month lag in receipt of State funds

2-month lag in receipt of State funds for communications taxes, also includes consumer electric/gas and PEG fees

vehicle license fees due with June pers prop taxes

revenue received May/June based on previous year local deposits held

lag due to accrual of meals tax revenue

short-term rental taxes due quarterly in month following end-of-quarter

Includes disbursement of interest on developer securities

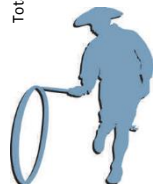
receipts for misc on-demand items

receipts due in August, Nov, and June

53.5%

percent of revenue excluding use of Fund Balance

Fund Balance used for encumbrance/commitment rollovers



Economic Development 10-Point Plan

In 2011, the Board of Supervisors adopted an Economic Development 10-Point Plan, with the goal of providing a more desirable community with an excellent business climate, conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, and with abundant and adequate parks and recreation amenities.

Issue One

Improve overall fiscal competitiveness.

Issue Two

Enact business friendly policy initiatives.

Issue Three

Improve Stafford's ability to attract and retain a high quality workforce.

Issue Four

Improve Stafford's transportation and public safety infrastructure.

Issue Five

Accelerate redevelopment activities.

Issue Six

Create opportunities to gain more input on economic development policies from the private sector.

Issue Seven

Enhance small business assistance programs.

Issue Eight

Create economic development incentive programs.

Issue Nine

Reinvigorate the Business Retention and Expansion (BRE) initiative.

Issue Ten

Enhance economic development marketing plan.



Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- Board members and Economic Development staff participated in the Stafford Technology & Research Park Center 501c3 board meeting. Subjects covered included review of Mission and Vision, and updates on Research Recruitment and University based Research Parks. **(Issue 3c;3d;6b;7b;7c; 9c;10b)**
- Economic Development staff participated in the Stafford County Small Business Economy 2012 trend compilation report at the University of Mary Washington Center for Economic Development. A select group of students presented an economic study on the impact of small business in the Stafford County community in partnership with the Small Business Development Center. The purpose of this project is to develop a 2013 forecast from the 2012 analysis. **(Issue 3c)**
- Economic Development staff attended the Fredericksburg Regional Alliance Board Meeting. Updates included: positive news that Prospect activity up and business site visits are the highest in three years; a new marketing concept, and discussion on Industry Cluster Analysis. **(Issue 7c; 8a; 10a)**
- Website visits hit their highest levels in April 2013 since the Economic Development site was launched. Increased published content attracted search engine notice and data center generated reports increased. Real estate searches were down, but more listings were viewed than in March. **(Issue 10a)**
- Economic Development staff attended the Fredericksburg Regional Alliance Pros Meeting . Topics presented included an update on initiatives from University of Mary Washington's Center For Regional Economic Development, an updates from the Bay Workforce Investment Board and the Fredericksburg Area Museum and Cultural Center. **(Issue 10b)**
- Economic Development staff toured Marine Corp Base Quantico with the Military Affairs Council. The tour included a briefing on the base history, combat development and training. Attendees received a bus tour , observed mortar practice training and attended lunch in the "mess hall" with U.S. Marines discussing their training and answering questions. **(Issue 10c)**
- Economic Development staff participated in the Germanna Community College Annual Workforce Summit. The agenda included economic analysis from Chmura Economics and Analytics, and break-out groups discussed workforce issues directly with business owners. **(Issues 3c;3d)**
- A Special Economic Development Authority meeting was held on April 12th. Board members approved providing a grant to the new Stafford County Farmers Market which will be open every Sunday at Stafford Hospital from June until September. **(Issue 2c; 8c)**



Economic Development 10-Point Plan Update

- Staff reached out to owners of underdeveloped properties along US Route 17 in the Southern Gateway Redevelopment Area offering assistance with pre-planning, consolidation of smaller parcels and removal of vacant structures.
- Representatives from the U.S. Small Business Administration introduced their new client marketing and outreach program for the region to Economic Development. The program's focus is on partnering and increasing business participation in U.S. export assistance, the Small Business Development Center, small business loan programs, and speakers for events, meetings and conferences. **(Issue 7b; 7c; 10a; 10b)**
- Per the recommendation of the Stafford Technology & Research Center 501C3 Board, Economic Development staff initiated a briefing with Janet Giles, a regional expert and business owner in conducting job fairs. The purpose was to discuss the creation of an effective job fair for technology and security clearance professionals in Stafford. **(Issue 3c; 7b; 9c;10b)**
- As a Bronze Sponsor, Stafford County Economic Development examined numerous exhibits at the FredTech 2nd Annual STEM 16 Summit at the University of Mary Washington. The event highlighted student and educator STEM efforts from more than 25 local secondary schools, the University of Mary Washington, Germanna Community College and Navy Surface Warfare Center Dahlgren Division. Demonstrations included elementary school projects to the Dahlgren "Rail Gun." **(Issue 3a;3c;3d;10b)**
- Staff has begun planning for another round of meetings in the Boswell's Corner, Courthouse, Falmouth and Southern Gateway Redevelopment Areas. Staff plans to visit with residents and business owners in these areas to discuss ways they can be a part of the Redevelopment initiative.
- Per the Memorandum of Understanding between the Center partners, Economic Development staff participated in the Stafford Technology & Research Park Center educational programming meeting. The education partners led discussion on course offerings, marketing and future educational opportunities. **(Issue 3c; 10c)**
- Economic Development staff attended a meeting with the Stafford Technology & Research Park Center and management officials from General Dynamics Information Technology. We reviewed the impact of sequestration and discussed educational requirements needed for today's technology employee. **(Issues 3c; 3d; 7b;9a; 9c; 10b)**



Economic Development 10-Point Plan Update

- Economic Development staff held a conference call with members of Long & Foster Commercial Properties from Tysons Corner, VA. The brokers were interested in learning more about existing projects and available or potential properties in Stafford. We provided our County overview and prospect package to them and will be meeting soon to tour the area. **(Issue 10a)**
- Economic Development staff met with senior management at McLane Mid Atlantic. The highly successful food service supply chain services company is preparing plans for a 50,000 square foot expansion on McLane Drive in Stafford. McLane requires more freezer and refrigeration space to meet its need for the growth anticipated in the next several years. Current employment is 608, with 48 new employees added in the last three months. **(Issue 2c;6b)**

Tourism:

The Stafford Civil War Park Grand Opening to the public was held on April 27, 2013 . More than 50 uniformed living history re-enactors, artillery demonstrations, a field hospital, and uniformed cavalry team filled the day with many demonstrations and opportunities for education. 200 children enrolled in the “Junior Soldiers” program and learned about the life of a Civil War soldier and received embroidered patches to remember the day. President Lincoln and the 97th Regimental String Band were also on hand to entertain the approximately 1,200 people who were present on opening day. The Park honors soldiers who encamped throughout Stafford, and the civilians who suffered greatly during the winter of 1863. Many Stafford citizens and dozens out of state tourists have visited the park since its opening.



The 350th anniversary community fund raising kick-off breakfast has been rescheduled for Tuesday, June 11, 2013 at the Stafford Hospital. This event will focus on the sponsorship opportunities that exist for private contributors to partner with the 350th to support special events and programs throughout 2014. Private donations are being solicited.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Chichester Park
Description	Baseball/softball complex
Project Budget Amount	\$8,500,000
Completion Date of Construction Phase	June 2014
Current Projected Completion Date of Project	2014
Recent Activity	Construction contract award was approved by the Board of Supervisors on April 23 to build all five baseball/softball fields. The signed construction contract and the purchase order have been sent to the contractor. A preconstruction meeting was held May 17. A ground breaking event will be held May 21 at 5:00 p.m.



2009 Parks and Recreation Bond Referendum Projects Underway

PROJECT	Curtis Park Pool
Description	Renovate the existing outdoor pool
Project Budget Amount	\$1,500,000
Completion Date of Design Phase	June 2013
Current Projected Completion Date of Project	May 2014
Recent Activity	Notice to Proceed was given to pool design consultants February 5, 2013, to begin design. 95 percent permit plans and specifications have been received from the consultants, review comments have been made, and a meeting was held May 8 to discuss staff comments with consultants. Submission of pool repair plans for County review is scheduled for the week of May 20. Plans for the renovation of the pool are scheduled to be bid summer of 2013.
PROJECT	Park at Embrey Mill
Description	Rectangular athletic field complex
Project Budget Amount	\$11,780,000
Completion Date of Design Phase	Summer 2013
Current Projected Completion Date of Project	2015
Recent Activity	This site will be home to a multi-field, rectangular athletic field complex as well as a new indoor recreation facility that will contain a 50 meter x 25 yard swimming pool. Initial clearing and rough grading was advertised for bids February 17. Contract award to clear and rough grade the site was approved by the Board on April 9. The contractual pre-construction meeting was held April 25. The Notice to Proceed was issued to begin work on or before May 6, 2013. The erosion and sediment pre-construction meeting was held May 13. A groundbreaking event for the phase 1 clearing and grading will be scheduled for a date TBD. Design of the site work and amenities will continue once the indoor recreation facility building program and footprint is resolved, which is scheduled for Board consideration May 21.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Mountain View Road Safety Improvements
Description	Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.
Budget Amount	\$7,550,000
Projected Completion Date	June 2014
Recent Activity	The County has sent authorizations to the utility companies to start their relocation efforts. The utility relocation is expected to take four or five months. Groundbreaking for the project is scheduled for Wednesday, May 22, 2013.
PROJECT	Brooke Road Safety Improvements Design
Description	Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.
Budget Amount	\$6,500,000
Completion Date of Design Phase	July 2013
Projected Completion Date	September 2015
Recent Activity	The consultant is updating the plans to include measures taken to reduce impacts to property owners. VDOT has tentatively agreed to the revised wall and rip rap slope locations and the consultant is working on design revisions. The consultant is preparing exhibits to present to the northern Virginia Conservation Trust, whose land is affected by this project.



2008 Transportation Bond Referendum Projects Underway

PROJECT	Poplar Road Safety Improvements Design Phase 2
Description	Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.
Budget Amount	\$2,100,000
Completion Date of ROW Phase	September 2013
Projected Completion Date	June 2015
Recent Activity	Traffic Management Plans were resubmitted to VDOT. Property acquisition is underway for the properties which include a Verizon easement. The utility companies have agreed to the locations of their easements and plats have been finalized.
PROJECT	Poplar Road & Mountain View Road Intersection Safety Improvements Design
Description	Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road.
Budget Amount	\$1,500,000
Completion Date of Design Phase	December 2013
Projected Completion Date	June 2015
Recent Activity	The location for a stormwater management pond has been agreed upon by the property owner. The consultant has prepared alternatives for utility relocations and is working on the relocation plans.



PROJECT	Wayfinding Signs System
Description	Working with Economic Development to place gateway and trailblazing signs throughout the County. Installation of gateway signs is complete.
Phase 2 Budget Amount	Approximately \$296,000 for Engineering
Projected Completion Date	TBD
Recent Activity	The Board approved an engineering contract in the amount of \$296,000 for Phase II (Trailblazing signs) at the May 7, 2013 meeting. The contract will be sent to the consultant.
PROJECT	Courthouse Remodeling
Description	Remodeling of the Courthouse office space after the Commonwealth Attorney moves to the Chichester Building
Budget Amount	\$510,034
Projected Completion Date	September 2013
Recent Activity	The construction contract was approved at the April 23 Board meeting. The contract has been sent to the contractor and a Pre-Construction meeting was held in early May with Notice to Proceed in late May. The construction is scheduled to last 90 days with an expected completion date of September 2013.



Capital Projects Update

PROJECT	Staffordboro Boulevard Sidewalks
Description	Construct sidewalks at the intersection of Garrisonville Road and Staffordboro to provide necessary connection for pedestrian crossings.
Projected Completion Date	June 2013
Recent Activity	The Board approved the acquisition of the needed property. Once the acquisition is complete, a contract will be executed for the installation of the sidewalk
PROJECT	Poplar Road Phase I
Description	Design of the intersection and road improvements on Poplar Road between U.S. Route 17 and Truslow Road.
Budget Amount	\$2,300,000
Completion Date of Utility Phase	March 2013
Projected Completion Date	July 2014
Recent Activity	VDOT requested an engineer's seal on the signal pole recertification. Staff requested a letter asking for clarification.
PROJECT	Mountain View Road Safety Improvements Phase II
Description	Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.
Budget Amount	\$2,650,000
Completion Date of ROW Design	March 2013
Projected Completion Date	June 2015
Recent Activity	The consultant is preparing the offer letters to the residents and should be communicating with the residents in the next few weeks.



Capital Projects Update

PROJECT	Courthouse Area Streetscape Improvements
Description	Design of streetscape improvements along U.S. Route 1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue.
Budget Amount	\$2,856,670 (Enhancement Grant funding including 20 percent match.)
Completion Date of Design Phase	November 2012
Projected Completion Date	December 2013 Phase IA
Recent Activity	The revised plan was approved by the Architectural Review Board on May 6, 2013. Revised plans have been submitted to VDOT.



Capital Projects Update

PROJECT	Indoor Recreation Facility at Embrey Mill
Description	Indoor recreation facility with a 50 meter x 25 yard swimming pool
Project Budget Amount	\$6,926,000
Completion Date of Design Phase	Summer 2013
Current Projected Completion Date of Project	2014
Recent Activity	Design of the building and preparation of scope of work and bid documents for the main pool and wellness pool have been put on hold until requests from the Board are addressed. The impacts and costs of pool modifications that accommodate high level championship swim meets were discussed at the Board's Infrastructure Committee February 19. The Board requested additional information at the March 19 meeting. Staff presented information on the revenue impacts that similar facilities generate at the April 23 Board meeting. The Board deferred action to the May 21 meeting.
PROJECT	Belmont-Ferry Farm Trail Phase 4
Description	Trail from Pratt Park to Route 3 at the Chatham Bridge
Project Budget Amount	Estimated to be \$390,000
Completion Date of Design Phase	2014
Current Projected Completion Date of Project	2015
Recent Activity	Notice to Proceed for design was issued January 29. Staff has received the engineering files for recent topographic survey and for wetlands survey from the National Park Service. Completed topographic survey field work of the entire project. Compilation of the field data in the office is underway. Met with VDOT, National Park Service, and consultant May 8 to discuss environmental requirements and process for the project and the conceptual trail plan. Staff is working to resolve the concerns that arose at the meeting on a number of issues. At the meeting, staff received historical environmental documentation from VDOT that staff is reviewing. Prepared and received Archaeological Resources Protection Act permit to dig archaeological shovel tests on federal land.



Capital Projects Update

PROJECT	Smith Lake Park
Description	Parking lot expansion and enclosure of maintenance area
Project Budget Amount	\$546,500
Completion Date of Construction Phase	April 2013
Current Projected Completion Date of Project	April 2013 - Completed
Recent Activity	The Substantial Completion Inspection was held April 24. A final punch list has been issued to the contractor. Resolution of punch list items is underway and staff is working with contractor to complete the list by the end of May. A purchase order has been issued for the small section of fence between Utilities and the maintenance area.



Upper lot completed.



Lower turnaround loop completed.



Capital Projects Update

PROJECT	Stafford Civil War Park
Description	Finalize signage, guard rails and erosion controls within the newly constructed park.
Project Budget Amount	\$80,000
Completion Date of Construction Phase	April 2013
Current Projected Completion Date of Project	April 2013 - Completed
Recent Activity	The grand opening was held April 27, 2013. The park is now open daily with hours similar to other Stafford County parks.



Signage at the Union Battery



Remains of the Daniel Bridge.

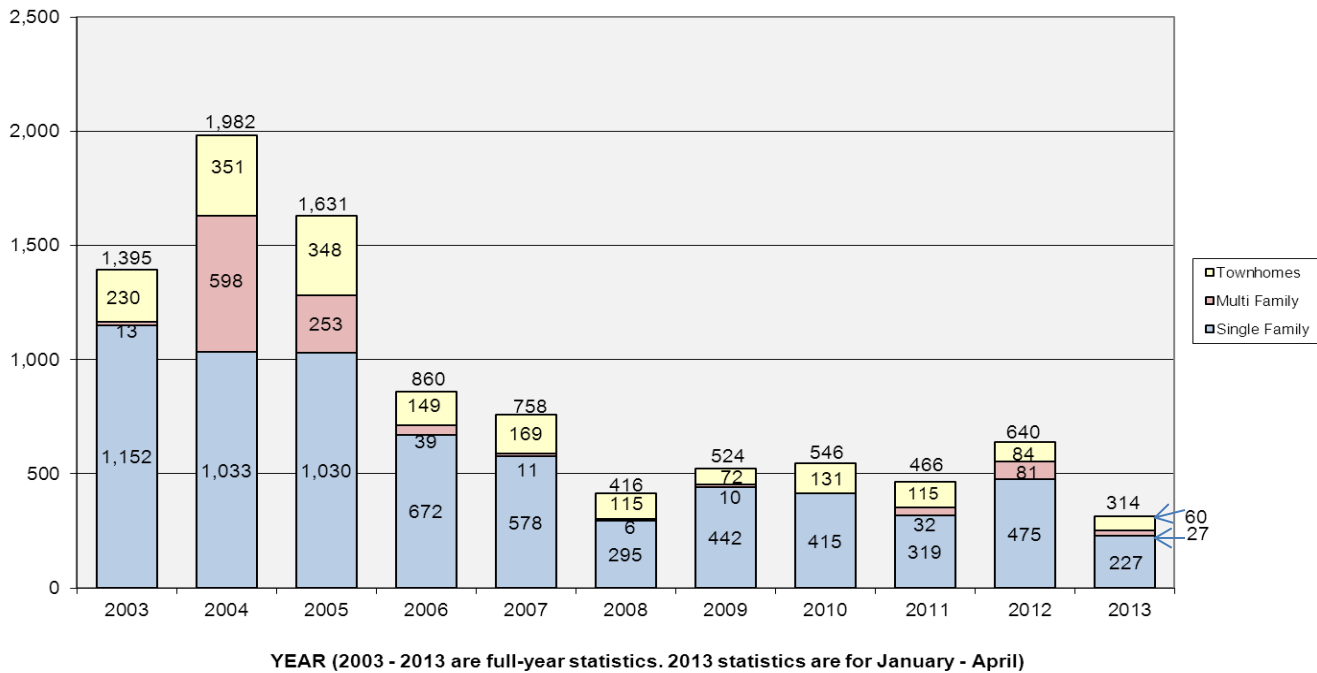


PERMIT ACTIVITY REPORT April 2013

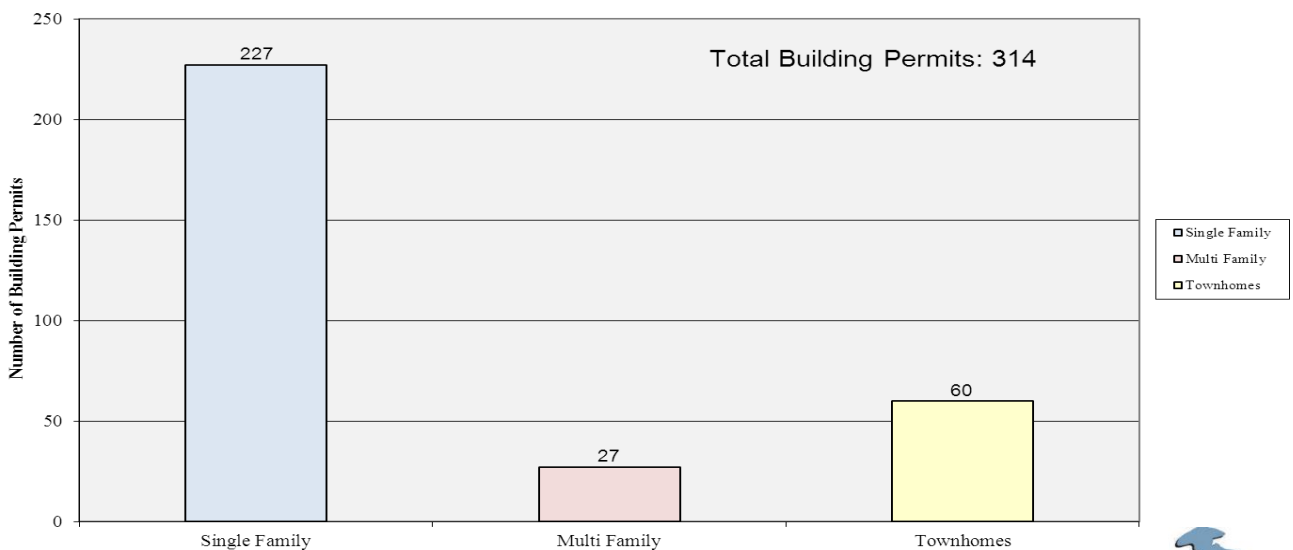
PERMIT ACTIVITY	Month			Year-to-Date		
	Apr 2013	Apr 2012	Percent Change	YTD 1/1/2013-4/30/2013	Previous YTD 1/1/12-4/30/12	Percent Change
PERMITS ISSUED	435	342	27	1,299	1,193	9
CONSTRUCTION VALUE	\$32,074,977	\$22,349,604	44	\$96,240,062	\$78,326,489	23
FEES	\$256,589	\$145,089	77	\$855,804	\$597,070	43
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	108	38	184	287	155	85
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	5	5	0	27	27	0
CONSTRUCTION VALUE	\$25,509,847	\$17,117,290	49	\$68,341,248	\$47,497,125	44
COMMERCIAL						
COMMERCIAL	2	0	>100	6	3	100
CONSTRUCTION VALUE	\$1,150,000	\$0	>100	\$8,932,093	\$2,200,000	306
ADDITIONS/ALTERATIONS						
RESIDENTIAL	234	210	11	711	704	1
COMMERCIAL	86	89	(3)	269	304	(12)
CONSTRUCTION VALUE	\$5,415,130	\$5,232,314	3	\$18,966,721	\$28,629,364	(34)
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	38	35	9	167	121	38
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	2	15	(87)	8	26	(69)
NEW COMMERCIAL	0	0	0	0	3	(100)
COMMERCIAL CHANGE	4	5	(20)	22	58	(62)



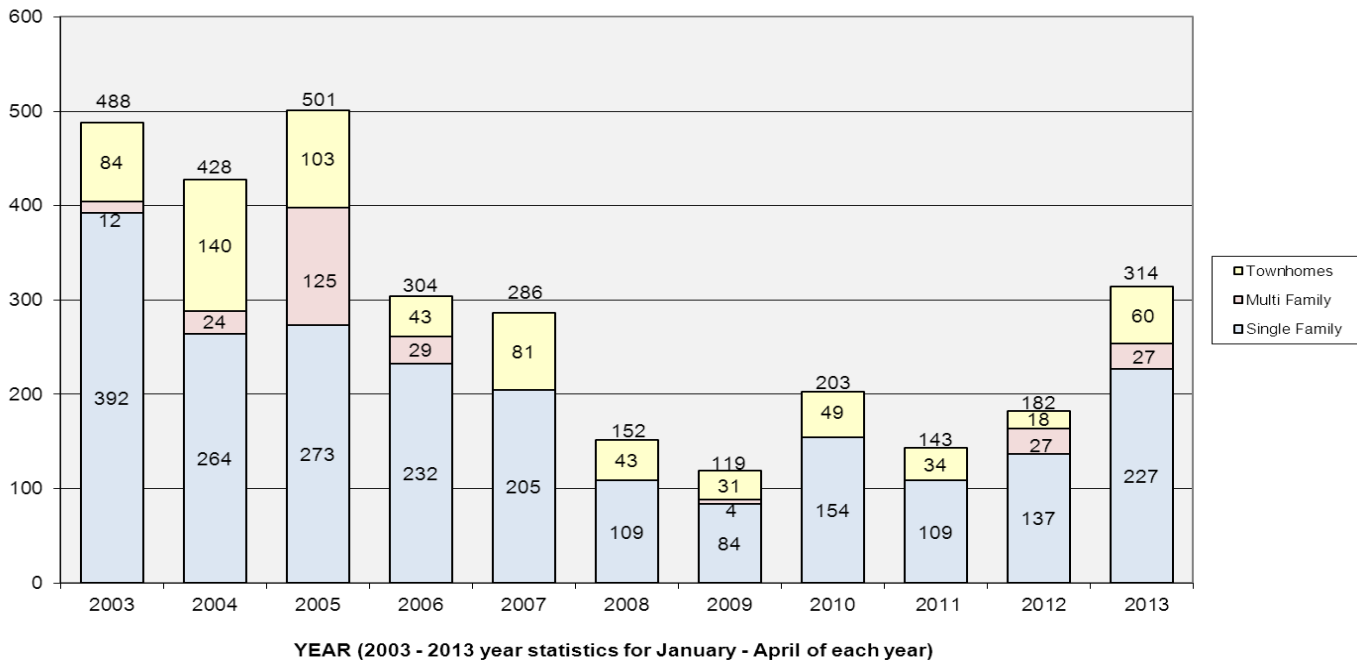
HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 Full - Year Statistics



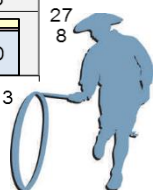
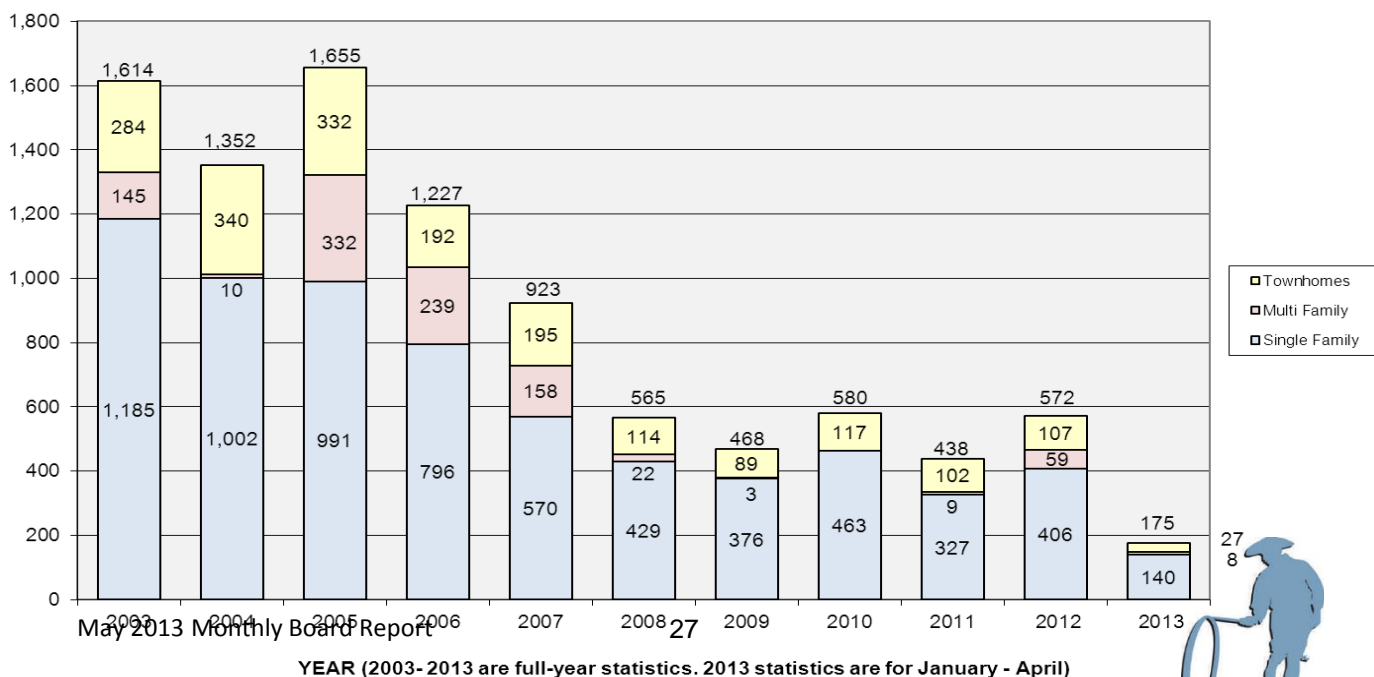
BUILDING PERMITS ISSUED THROUGH April 2013



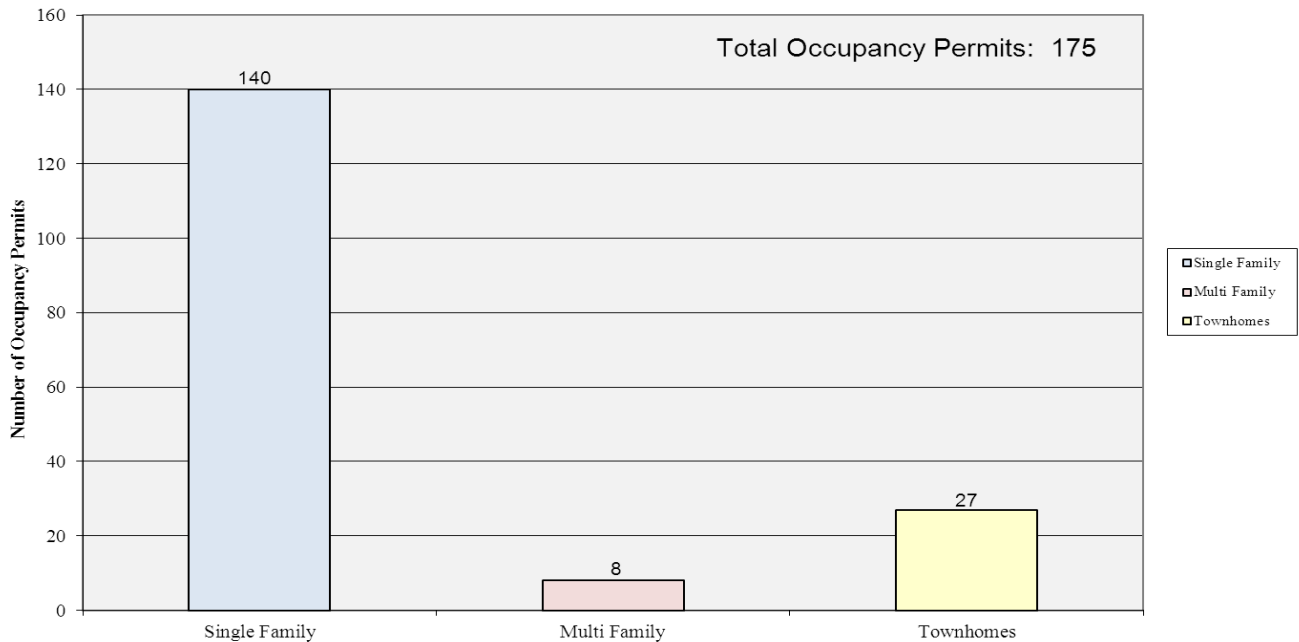
HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 January - April of Each Year



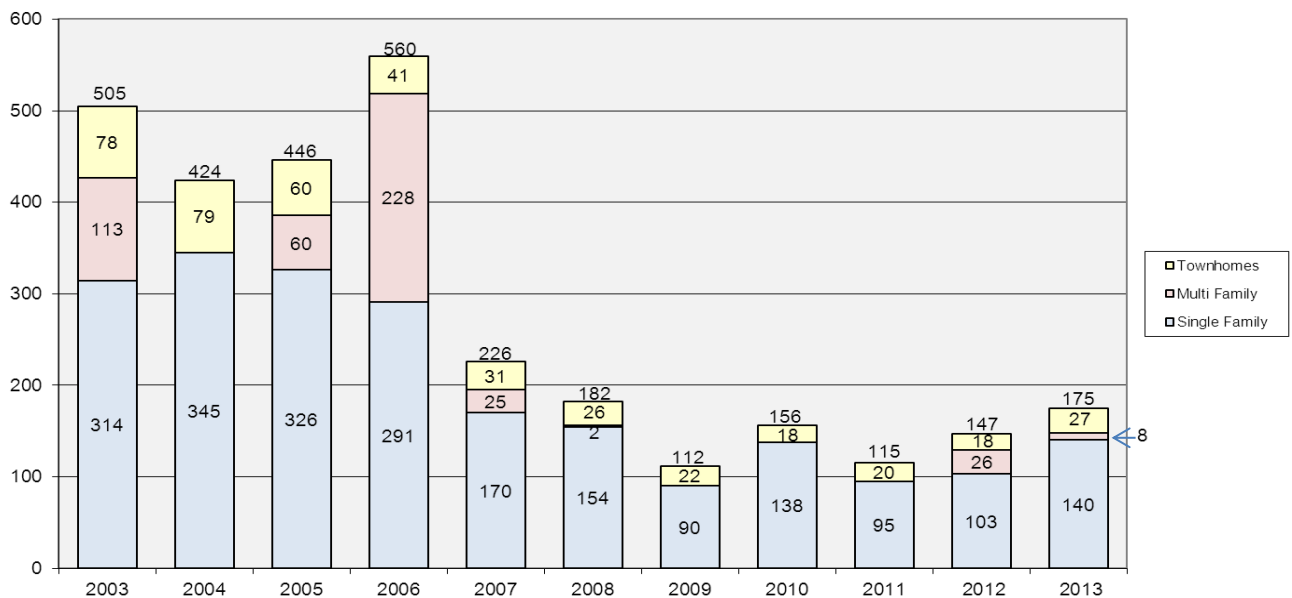
HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 Full - Year Statistics



OCCUPANCY PERMITS ISSUED THROUGH April 2013



HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 January - April of Each Year



YEAR (2003-2013 year statistics for January - April of each year)



Planning and Zoning Update

PLANNING AND ZONING SUBMITTALS AND APPROVALS APRIL 2013

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
The Glens, Sec. 3 lot 81	Dedication plat for storm drainage easement on 3.09 acres, zoned A-1	Submitted 5/3/13	Rock Hill
Skyline Hills	Family subdivision creating 3 lots on 12.04 acres, zoned A-1	Submitted 5/2/13	Hartwood
Shelton Woods	Preliminary subdivision plan for 95 single family residential lots on 66.5 acres, zoned R-1	Submitted 4/29/13	Rock Hill
Chichester Park	Dedication plat for water and drainage easements on 43.58 acres, zoned A-1	Submitted 4/29/13	Falmouth
Chichester Park	Dedication plat for water, sewer, storm drainage & ingress/egress easements on 43.58 acres, zoned A-1	Submitted 4/29/13	Falmouth
The Glens, Sec. 5	Final plat for 5 single family residential lots on 57.3 acres, zoned A-1	Submitted 4/26/13	Rock Hill
Dollar General	Dedication plat for water, sewer, storm drainage, & right of way easements and consolidation of 4 lots on 1.53 acres, zoned SC & B-2	Submitted 4/26/13	Falmouth
Lake Arrowhead lots 37 & 38	Consolidation plat of 2 single family residential lots on 40,000 sq. ft., zoned A-2	Submitted 4/22/13	Rock Hill
Carter's Crossing	Dedication plat for storm drainage, utilities, ingress/egress easements on 2.74 acres, zoned B-2	Submitted 4/12/13	George Washington
Oakenwold Subdivision	Cluster concept plan for 154 residential lots on 231.8 acres, zoned A-1	Submitted 4/9/13	Hartwood
Embrey Mill Phase I Mine Road	Dedication plat for waterline, storm drainage & site distance easements & right of way on 11.34 acres, zoned PD-1	Submitted 4/9/13	Hartwood
Approvals			
Chichester Park	Boundary line adjustment between Chichester Park and Stafford High School for park on 38.73 acres, zoned A-1	Approved 5/3/13	Falmouth
Stafford Estates Sec 3B	Final subdivision plat for 32 single family residential lots on 132.47 acres, zoned A-1/M-2	Approved 5/3/13	Hartwood
Brentsmill Sec 3	Final subdivision plat 28 lots on 15.95 acres, zoned R-1	Approved 4/30/13	Griffis-Widewater
Access Eye Ctr	Dedication plat for waterline easements on 0.79 acres, zoned B-2	Approved 4/29/13	Falmouth
Austin Ridge Sec 3C-6 Trails	Revised construction plan to remove one trail and add another section, zoned PD-1	Approved 4/26/13	Garrisonville



Planning and Zoning Update

Sumner Retail Ctr	Dedication plat for right of way, waterline, ingress/egress and monument sign easements on 25.77 acres, zoned B-2	Approved 4/25/13	Hartwood
Hartwood Fire & Rescue Assoc.	Consolidation plat f 2 lots on 3.02 acres, zoned A-2	Approved 4/19/13	Hartwood
Celebrate VA Goodyear Tire	Boundary line adjustment plat for 2 commercial lots, water, sewer & storm drainage easements on 3.62 acres, zoned B-2	Approved 4/15/13	Hartwood
Church on the Rock	Dedication plat for utilities, stormwater drainage, & ingress/egress easements on 22.89 acres, zoned A-1	Approved 4/9/13	Hartwood
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Old Rt 3 Sewage Pump Station	Infrastructure plan for demolition of existing pump station, construct a new pump station & water line on 1.06 acres, zoned A-1	Submitted 4/29/13	George Washington
Fire & Rescue Training Facility	Infrastructure plan for construction of a new fire/rescue training facility on 77.36 acres, zoned B-3	Submitted 4/29/13	Aquia
Dunkin Donuts	Major site plan to construct a restaurant with drive-thru on 1.03 acre, zoned B-2	Submitted 4/26/13	Hartwood
McLane/Mid Atlantic Expansion	Major site plan for the building and parking expansion on 18.08 acres, zoned M-1	Submitted 4/9/13	George Washington
Approvals			
Dollar General	Major site plan for 9,188 sq. ft. building on 1.53 acres, zoned SC & B-2	Approved 4/30/13	Falmouth
Embrey Mill Athletic Fields	Infrastructure plan to grade & construct retaining walls on portion of Stafford County park on 45 acres, zoned PD-2	Approved 4/24/13	Garrisonville
Stafford High School Rebuild 2015	Major site plan for demolition of existing high school, amenities & construction of a new school on 124 acres, zoned A-1	Approved 4/22/13	Falmouth
Aquia Harbour POA Police Station	Minor site plan to remove existing police station & build new station on 0.398 acres, zoned B-2	Approved 4/16/13	Griffis-Widewater
Walgreens at Cool Spring Road	Major site plan for 14,550 square foot retail/pharmacy store with drive thru on 4.24 acres, zoned B-2	Approved 4/11/13	George Washington
Falls Run Industrial Park	Major site plan revision for an industrial building on 2.55 acres, zoned M-1	Approved 4/11/13	George Washington
Celebrate VA Goodyear Tire	Major site plan for construction of an automobile service facility on 1.14 acres, zoned B-2	Approved 4/11/13	Hartwood



Planning and Zoning Update

LOT GRADING PLANS			
ITEM (Subdivision)	DESCRIPTION (# of lots)	APPROVED	ELECTION DISTRICT
Hills of Aquia Sec 5	6 single family residential lots	4/4-4/23/13	Aquia
Seasons Landing Sec 3	5 single family residential lots	4/8-4/18/13	Aquia
Moncure Estates Sec 2	2 single family residential lots	4/12/13	Aquia
Hills of Aquia Sec 8	2 single family residential lots	4/23-4/25/13	Aquia
Leeland Station Sec 5B	4 single family residential lots	4/1-4/2/13	Falmouth
Southgate Sec 1A	1 single family residential lot	4/5/13	Falmouth
Tax Map 39-33C	1 single family residential lot	4/9/13	Falmouth
Leeland Station Sec 6C	1 single family residential lot	4/16/13	Falmouth
Deacon Road Estates	2 single family residential lots	4/24-4/26/13	Falmouth
Embrey Mill Sec 2	10 single family residential lots	4/12/13	Garrisonville
Embrey Mill Sec 1	2 single family residential lots	4/16/13	Garrisonville
Tax Map 59-72A	1 single family residential lot	4/9/13	Garrisonville
Caisson Crossing Sec 1	1 single family residential lot	4/13/13	George Washington
Ruby Glen	4 single family residential lots	4/15/13	George Washington
Brentsmill Sec 2	4 single family residential lots	4/9-4/18/13	George Washington
West Hampton Village	2 single family residential lots	4/10-4/15/13	George Washington
Woodstream Sec 3	16 single family residential lots	4/15-4/24/13	George Washington
Colonial Forge Sec 1B	1 single family residential lot	4/12/13	Hartwood
Colonial Forge Sec 1C	6 single family residential lots	4/1-4/30/13	Hartwood
Colonial Forge Sec 3	4 single family residential lots	4/3-4/30/13	Hartwood
Colonial Forge Sec 6A	1 single family residential lot	4/8/13	Hartwood
Celebrate VA North Sec 3A1	4 single family residential lots	4/5-4/16/13	Hartwood
Celebrate VA North Sec 4C	2 single family residential lots	4/24/13	Hartwood
Stafford Lakes Village Sec 14B	3 single family residential lots	4/8/13	Hartwood
Berea Knolls	4 single family residential lots	4/8-4/16/13	Hartwood
Tax Map 25-41H	1 single family residential lot	4/10/13	Hartwood
Tax Map 36-43V	1 single family residential lot	4/11/13	Hartwood
Poplar Estates Sec 1	1 single family residential lot	4/11/13	Hartwood
Queens Guard Sec 2	1 single family residential lot	4/15/13	Hartwood
Tax Map 35-41B	1 single family residential lot	4/16/13	Hartwood
Grouse Pointe Sec 2	2 single family residential lots	4/29/13	Hartwood
The Glens Sec 3	1 single family residential lot	4/11/13	Rock Hill
Total		97	



Planning and Zoning Update

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Cranes Corner Industrial Park, Parcel 1A-9A	Site as-built for restriping an existing 18,000 sq. ft. building on 5.0 acres, zoned B-2	Submitted & approved 4/30/13	Falmouth
Westgate Center at Stafford Courthouse	Perennial Flow evaluation associated with a reclassification from A-1 & PD-1 to B-2 & R-2 on 73.32 acres	Submitted 4/20/13	Garrisonville
Reed Pier, Boathouse & Riprap	Wetlands application to construct a pier, with docking station, boathouse & install riprap in Aquia Creek	Submitted & approved 4/8/13	Aquia
Poplar Estates	Wetlands application for bifurcation of #12-0312 for the construction of Sec. 2 of 68 residential lots on 260.0 acres, zoned A-1	Submitted & approved 4/8/13	Hartwood
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Approvals			
Poplar Hills	Waiver of Subdivision Ordinance Sec 22-156, Block Length on 341.0 acres, zoned A-1/A-2	Approved 5/2/13	Aquia
William Subdivision	Perennial Flow study on 5.5 acres, zoned R-1	Approved 4/29/13	Falmouth
Potomac Creek Comm Ctr Pcl 8	Major Water Quality Impact Assessment for a 38,421 sq. ft. building on 28.83 acres, zoned M-1	Approved 4/24/13	Falmouth
Westgate Center at Stafford Courthouse	Perennial Flow study associated with a reclassification from A-1/PD-1 to B-2/R-2 on 73.32 acres	Approved 4/22/13	Garrisonville
Curry Matt-Woodrow Drive	Wetlands application to add pier, deck & boat roof to existing piers and boat roof zoned A-2	Approved 4/9/13	Griffis-Widewater
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submittals			
Heritage Commerce Center Walgreens	Reclassification from M-2, Heavy Industrial to B-2, Urban Commercial to allow a pharmacy on 1.54 acres, Highway Corridor Overlay District	Submitted 4/22/13	Hartwood
George Washington's Boyhood Home at Ferry Farm	Reclassification to remove the HR, Historic Resource Overlay District designation on 76.94 acres, zoned HI, Heritage Interpretation District	Submitted 4/8/13	George Washington
Approvals			
Embrey Mill School & Park Sites	Amend proffer conditions on 86 acres, zoned A-1	Approved 5/1/13	Garrisonville
Submittals			
George Washington's Boyhood Home at Ferry Farm	Conditional use permit to allow employee dwellings on 76.94 acres, zoned HI, Heritage Interpretation Zoning District	Submitted 4/8/13	George Washington
Heritage Commerce Center Walgreens	Conditional use permit to allow a drive-thru on 1.54 acre, Highway Corridor Overlay District	Submitted 4/22/13	Hartwood
Approvals			



Planning and Zoning Update

CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	
Submittals			
George Washington's Boyhood Home at Ferry Farm	Conditional use permit to allow employee dwellings on 76.94 acres, zoned HI, Heritage Interpretation Zoning District	Submitted 4/8/13	
Heritage Commerce Center Walgreens	Conditional use permit to allow a drive-thru with a pharmacy on 1.54 acre in the Highway Corridor Overlay District (HCOD)	Submitted 4/22/13	
Approvals		0	
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referrals		0	
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Inspections			
Conducted		51	Various
Cited		20	Various
Other		9	Various
Zoning Permits			
Commercial New		4	Various
Commercial Change		21	Various
Residential New		138	Various
Residential Change		96	Various
Signs		12	Various
Daycare		3	Various
Home Occupancy/Home Business		13	Various
Temporary Structure		3	Various
Demo		1	Various
Retaining Walls		7	Various
Zoning Verifications		2	Various
Zoning Determinations		0	
Zoning BZA			
Lot 6 Ingleside Subdivision	Appeal a failed zoning review for a building permit application due to the structure not complying with minimum required setbacks.	Upheld 4/23/13	George Washington
Lot 6 Ingleside Subdivision	Variance of the side yard requirement to construct a detached garage.	Approved 4/23/13	George Washington



Rappahannock Regional Solid Waste Management Board

April 2013 Totals of Road-Side Trash Pick-Up	
Date	Weight (pounds)
Week of April 1	14,080
Week of April 8	11,560
Week of April 15	15,340
Week of April 22	21,180
April 29 & 30	7,340
TOTAL	69,500

Work is backed by scale tickets.
Total includes signage pickup.



Monthly Call Summary

Total CALLS	2443
Fire Marshal Office Calls	1045
Emergency Medical Calls	772
Fire Calls	343
Vehicle Accident Calls	161
Service Calls	91
Other	21
Rescue Calls	10

Non-Emergency Activity	
Training Hours	1,437
Pre-Plans of Business/Buildings	28
Public Education Sessions/Students	54/1351
Community Outreach Sessions	71
Special Project Hours	241

EMS Summary

Patient Contacts	
Dead at Scene	7
Patient Refusals	152
Transferred to another Unit/POV	0
Transports	637
Total	796

Percent of Patients Transported	80%
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Return of Spontaneous Circulation (ROSC)	1
Clinical Saves - Awaiting report from hospitals	

Transports		
Mary Washington Hospital	331	52%
Stafford Hospital	290	46%
Spotsylvania Regional Medical Center	13	2%
Fauquier Hospital	2	< 1%
INOVA Fairfax	1	<1 %
TOTAL TRANSPORTS	637	

Helicopter Transports	1
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	Apr 13	Mar 13	Apr 12
Responding Unique Calls	1147	1125	1043
Calls in excess of eight minutes	375	360	316
Response percentage under eight minutes	67%	68%	70%

Goal: 90% of calls responded to in under eight minutes.

Calls 8 Mins or Less by First Due				
First Due	Apr-13	Mar-13	Apr-12	Goal
Zone 1 - Falmouth	74%	75%	77%	90%
Zone 2 - Stafford	86%	88%	83%	90%
Zone 3 - Widewater	50%	27%	55%	90%
Zone 4 - Mt. View	63%	74%	80%	90%
Zone 5 - Brooke	37%	44%	63%	90%
Zone 6 - Hartwood	54%	46%	40%	90%
Zone 7 - White Oak	57%	57%	55%	90%
Zone 8 - Rockhill	41%	29%	19%	90%
Zone 9 - Aquia	76%	76%	80%	90%
Zone 10 - Potomac Hills	81%	85%	77%	90%
Zone 12 - Berea	67%	65%	72%	90%
Zone 14 - North Stafford	80%	75%	69%	90%

** Zones reflect Fire and EMS calls combined.*



Unit Staffing Percentage by Station - April 2013

Co1 Falmouth

Unit	Staffing %
Engine 1	98%
Medic 11	100%
Medic 11B	4%
Ambulance 11	0%
Rescue Squad 1	15%
Rescue Squad 1 Cross Staffed	59%

Co2 Stafford

Unit	Staffing %
Rescue Engine 2	76%
Engine 2	11%
Medic 2	100%
Truck 2	7%
Truck 2 Cross Staffed	44%

Co3 Widewater

Unit	Staffing %
Engine 3	11%
Medic 3	0%
Ambulance 3	0%

Co4 Mountain View

Unit	Staffing %
Engine 4	100%
Medic 4	19%
Tower Ladder 4	1%
Tower Ladder 4 Cross Staffed	88%

Co5 Brooke

Unit	Staffing %
Engine 5	0%
Rescue Squad 5	0%
Rescue squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	0%

Co6 Hartwood

Unit	Staffing %
Engine 6	47%
Medic 6	100%
Medic 6B	0%
Ambulance 6	4%

Co7 White Oak

Unit	Staffing %
Rescue Engine 7	5%
Engine 7	1%

Co8 Rockhill

Unit	Staffing %
Engine 8	10%

Co9 Aquia

Unit	Staffing %
Engine 9	100%
Medic 9	13%
Ambulance 9	5%

Co10 Potomac Hills

Unit	Staffing %
Engine 10	23%
Rescue Squad 10	10%
Rescue Squad 10 Cross Staffed	5%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	0%
Battalion Chief 2	5%

Co12 Berea

Unit	Staffing %
Quint 12/Engine 12	100%

Co14 North Stafford

Unit	Staffing %
Rescue Engine 14	100%

EMS1 Stafford

Unit	Staffing %
Medic 1	1%
Ambulance 1	71%

EMS4 Mountain View

Unit	Staffing %
Medic 4B	0%
Ambulance 4	11%

EMS7 White Oak

Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	2%

EMS8 Rockhill

Unit	Staffing %
Medic 8	25%
Ambulance 8	5%

Legend

Career Units





This report summarizes the activities of the Stafford Sheriff's Office through April 2013. The charts compare data year-to-date through April 2013 vs. year-to-date through April 2012. Below are highlights.

Crime Distribution

Crime	2013	2012	% Change
Property Crime	54.2%	55.5%	-1.4%
Narcotics Violations	21.2%	21.1%	0.1%
Fraud Crimes	18.4%	17.0%	1.4%
Crimes Against Persons	6.1%	6.3%	-0.2%

The above is a summary for all the crimes reported, YTD

Major Crimes Summary

Crime	2013	2012	% Change
All Reported Crimes	3,751	3,792	-1.1%
Major Crimes	1,366	1,487	-8.1%
% of All Reported Crimes That are Major Crimes	36.4%	39.2%	-2.8%

Crimes Against Persons

Crime	2013	2012	% Change
Kidnapping/Abduction	7	7	0.0%
Robbery	11	12	-8.3%
Homicide	2	0	200%
Rape	9	10	-10.0%
Aggravated Assault	31	37	-16.2%



Below is a summary of how the categories compared year-to-year through April 2013 vs. year-to-date through April 2012

Crimes Against Property

Crime	2013	2012	% Change
Motor Vehicle Theft	25	30	-16.7%
Burglary	57	69	-17.4%
Larceny	658	727	-9.5%
Fraud/Financial	252	253	-0.4%

Misc

Activity	2013	2012	Change
Crime Rate per 100 Residents	1.63	1.78	-0.15
Concealed Weapons Permits and Federal Licenses	1,540	709	117.2%
Criminal Arrest	2,102	2,147	-2.1%
DUI Arrests	142	145	-2.1%
Citations	3,328	2,851	16.7%
Deputies Assaulted	4	7	-42.9%
Calls for Service	22,687	23,293	-2.6%



Below is a summary of how the categories compared year-to-year through April 2013 vs. year-to-date through April 2012

Animal Control

Activity	2013	2012	% Change
Dogs Picked Up	202	248	-18.5%
Dogs Turned In	149	180	-17.2%
Dog Adoptions	102	105	-2.9%
Cats Turned In	236	281	-16.0%
Cat Adoptions	54	65	-16.9%
Dogs Euthanized	80	95	-15.8%
Cats Euthanized	127	158	-19.6%

Courts

Activity	2013	2012	% Change
Evictions	209	235	-11.1%
Out-of-State Prisoner Extraditions	26	36	-27.8%

Communications

Activity	2013	2012	% Change
ECC Call Volume	96,867	96,007	0.9%
Total Law Enforcement CAD Incidents Processed	47,235	48,188	-2.0%
Total Fire and Rescue CAD Incidents Processed	6,865	8,038	-14.6%
ECC Auxiliary/Support CAD Events - Utility	707	637	11.0%
ECC Auxiliary/Support CAD Events - Animal Control	845	706	19.7%
ECC Auxiliary/Support CAD Events - Control Burns	1,613	1,893	-14.8%



April 2013			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	343	5	1.5%
General Government Non Public Safety	328	13	4.0%
General Government Total	671	18	2.7%
Utilities	139	4	2.9%
Total	810	22	2.7%

Turnover Rate					
	2013	2012		2013	2012
January	0.1%	0.7%	July		0.9%
February	0.4%	0.7%	August		0.9%
March	0.5%	0.7%	September		0.4%
April	1.0%	1.4%	October		0.9%
May		0.8%	November		1.0%
June		0.8%	December		1.0%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.



Human Services

	APRIL 2013	APRIL 2012	% CHANGE
Number of Child Protective Services (CPS) Complaints Investigated	60	56	7.1%
Number of Children in Foster Care	49	45	8.9%
Number of Children Receiving Child Day Care Assistance	337	324	4.0%
Private Day School Placements	63	55	14.5%
Public Day School Placements	28	32	-12.5%
Residential Placements Excluding Foster Care Children	20	19	5.3%
Residential Placements Total	27	26	3.8%
Number of Families Served by Family Assessment and Planning Team	15	13	15.4%
Number of Active/Ongoing Public Assistance	9,948	9,403	5.8%
Number of New Applications for Public Assistance	744	647	15.0%
Number of Food Stamp Households Served	4,083	3,776	8.1%
Value of Food Stamp Benefits Issued	\$1,324,208.00	\$1,253,408.00	5.6%



The April Utilities Operations Report follows:


1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. Both reservoirs are currently full. Average water sales for April totaled 6.4 million gallons per day (mgd) – a 9.9% decrease over sales in April 2012. During the same period, the number of active accounts increased by 1.9% to 33,089.
3. Remaining Water and Wastewater Treatment Capacity:

➤ Smith Lake Water Treatment Facility:	5,671 EDUs
➤ Abel Lake Water Treatment Facility :	<u>1,273</u> EDUs
	6,944 EDUs
➤ Aquia Wastewater Treatment Facility :	13,354 EDUs
➤ Little Falls Run Wastewater Treatment Facility :	<u>12,885</u> EDUs
	26,239 EDUs



PROJECT	Rocky Pen Run Water Treatment Facility
Description	Design and construction of a 10 million gallons per day (mgd) water treatment facility utilizing membranes expandable to 25 mgd with incremental addition of more membranes and membrane infrastructure
Project Budget Amount	\$26M
Completion Date of Design Phase	May 2011
Current Projected Completion Date of Project	March 2014
Recent Activity	Site infrastructure, under-slab works, and foundation construction is mostly complete. Construction of finished water storage tank is complete. Concrete clarifiers construction has begun as well as the sludge thickener and waste equalization basin. All structural slabs have been placed. Building envelope steel began in early April.



PROJECT	Rocky Pen Run Dam & Reservoir
Description	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility.
Project Budget Amount	\$47M
Completion Date of Design Phase	August 2011
Current Projected Completion Date of Project	Fall 2013
Recent Activity	<p>Dam: Embankment is nearly 100 percent complete. Spillway labyrinth wall construction nearly 100 percent complete. Spillway chute excavation is complete. Chute and stilling basin construction has begun. Pump station construction has begun. Reservoir clearing contract work is underway and is approximately 60 percent complete.</p> <p>Rocky Run Road: Abandonment process is underway. Design for roadway termini is complete and has been submitted to Planning. Abandonment/closure to occur very late 2013 to early 2014.</p>
	



PROJECT	Falls Run Sewer Interceptor Replacement (Phase 1)
Description	13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.
Project Budget Amount	\$6,798,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	April 2014
Recent Activity	1,138 linear feet of sewer pipe has been installed. Field Operations crew is using the camera to inspect pipe as sections are complete. Rock blasting has been ongoing since February 25 with no issues to date. A 5,000 linear feet pump around on the upper stretch of the pipe is in continuous operation. The 60" bore under U.S. Route 17 is complete. A 48" bore under Carriage Hill Drive is currently underway. Two pipe crews are working on this project at the same time. Installation of the 42" sewer pipe from the U.S. Route 17 crossing is being installed while 30" sewer on the western end of the project is also being installed.



Trench for boring under U.S. Route 17



PROJECT	Falls Run Pump Station Odor Control System
Description	Installation of biological gas-phase odor control system, piping, electrical, and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station
Project Budget Amount	\$712,000
Completion Date of Design Phase	June 2012
Current Projected Completion Date of Project	February 2014
Recent Activity	Notice to proceed was issued on January 7, 2013 for this project. Installation is currently scheduled for late fall 2013. Substantial completion is scheduled for February 2014.



PROJECT	Celebrate Virginia Water Tank
Description	Construction of a one million gallon elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power.
Project Budget Amount	\$2.5M
Completion Date of Design Phase	July 2011
Current Projected Completion Date of Project	2014
Recent Activity	Utilities is in the process of acquiring the property. Subdivision plat approved. County will acquire property at a later date. County is pursuing easement on property. Construction should begin late spring 2013. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.
PROJECT	Courthouse Area (Wyche Road) Waterline Improvements
Description	Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive will provide water transmission capacity to move water from the Smith Lake WTF to the U.S.Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.
Project Budget Amount	\$1.35M
Completion Date of Design Phase	June 2011
Current Projected Completion Date of Project	July 2013
Recent Activity	Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Easement deeds have been prepared by the County Attorney's office. Ownership of one parcel is in question and title research is continuing. Minor revision to accommodate VDOT's I-95/ U.S. Route 630 Interchange is underway. Easement acquisition is ongoing.



PROJECT	Route 1 North Sewer Line
Description	Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1 will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.
Project Budget Amount	\$4.15M
Completion Date of Design Phase	To Be Determined
Current Projected Completion Date of Project	To Be Determined
Recent Activity	Letters were sent to property owners to gain access to areas that we do not already have easements on, and survey work for environmental permitting is anticipated to begin in mid-May. Revised sewer modeling will be done to verify the size of the sewer pipe.
PROJECT	North Stafford Industrial Park Pump Station Replacement
Description	Replacement of existing pump station due to deterioration and revised operational requirements. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewer shed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6" force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.
Project Budget Amount	\$750,000
Completion Date of Design Phase	December 2011
Current Projected Completion Date of Project	June 2013
Recent Activity	Manholes and other concrete structures are receiving their interior coatings. Electrical work has begun. Paving is anticipated to begin mid-May. Project finalization is likely to go into June 2013, based on the contractor's current progress.



UTILITIES ENTERPRISE FUND

April 2013

	Current Month	Fiscal Year To Date		% Change	FY 13 Budget
		FY 13	FY 12		
A. No. of Active Accounts:	33,089	33,089	32,472	1.9%	33,252
B. Availability Applications:					
1. Water - Total	135	585	408	43%	---
Paid *	120	551	363	52%	---
Paid EDUs **	141.5	582.0	394.5	48%	525
Revenue	\$900,350	\$3,967,163	\$2,706,251	47%	\$3,450,000
2. Sewer - Total	126	546	347	57%	---
Paid *	122	548	337	63%	---
Paid EDUs **	133.5	580.0	362.5	60%	475
Revenue	\$460,250	\$2,004,930	\$1,251,450	60%	\$2,607,000

* applications may have been filed prior to this month but not paid at that time

** equivalent dwelling units

UTILITY PLANT OPERATIONS

A. WATER

1. Total Volume (MG):	255.6	2,778.7	2,736.3	2%	3,986
2. Sales (MG):	193.2	2,315.1	2,261.3	2%	3,072
3. Cost per 1000 Gal.:	\$1.08	\$1.10	\$1.02	8%	\$1.21

B. WASTEWATER

1. Little Falls Run Facility:

(a) Volume Treated (MG):	89.7	881.1	985.4	-11%	1,307
(b) Cost per 1,000 Gal.	\$1.56	\$1.63	\$1.43	14%	\$1.49

2. Aquia AWT Facility:

(a) Volume Treated (MG):	153.5	1,425.1	1,504.6	-5%	2,085
(b) Cost per 1,000 Gal.	\$1.13	\$1.29	\$1.22	6%	\$1.32



DATE	PUBLICATION	HEADLINE
4/1/13	PotomacLocal.com	New Public Access TV Channel Aims to Serve Stafford
4/1/13	PotomacLocal.com	Local Bakery Receives National Recognition
4/1/13	Free Lance-Star	North Stafford Is Ripe for New Farmers Market
4/2/13	PotomacLocal.com	New Steel Erected over Russell Road as Part of Express Lanes Project
4/2/13	Free Lance-Star	Stafford Sounds Rabies Alert After Two Women Treated with Anti-Rabies Medicine
4/2/13	Free Lance-Star	NWS Issues Fire Weather Watch for Stafford
4/2/13	Stafford Sun	Rabid Cat Captured in North Stafford
4/2/13	Stafford Sun	I-95 South to Start Closing Friday Night
4/2/13	ABC7/WJLA	Stafford County Rabid Cat: Authorities Search for Six Strays
4/2/13	NBC10/WAVY	Rabies Confirmed in Stray Cat in Stafford County
4/2/13	PotomacLocal.com	Rabid Cat Found in North Stafford
4/2/13	PotomacLocal.com	Stafford Civil War Park to Open This Month
4/2/13	Patch.com	Rabid Cat Confirmed in North Stafford
4/2/13	WTOP	Rabies Confirmed in Stray Cat in Stafford County
4/3/13	Free Lance-Star	Landowners Suing Stafford County over TDR
4/3/13	Free Lance-Star	Walgreens Planning Another Stafford Store
4/3/13	Free Lance-Star	New Judge for 15 th Circuit
4/3/13	Stafford Sun	Donate to Mountain View Rescue to Get a Photo
4/3/13	Free Lance-Star	New Faces on the Bench in Fredericksburg Area
4/4/13	Stafford Sun	Mobile Veterans Center Returns to Stafford
4/4/13	Stafford Sun	Residents Look at U.S. 1 Road Improvements for North Stafford
4/4/13	PotomacLocal.com	Milde: New, Unnecessary Stafford High School Takes Priority Over Teacher Raises
4/5/13	Stafford Sun	Crow's Nest Harbour Subdivision Owners Sue County
4/8/13	Free Lance-Star	Residents Ask if the Road Will Get Paved This Year
4/8/13	Free Lance-Star	From Falmouth to 'Freedom'
4/9/13	Free Lance-Star	Education Funding Pitched in Stafford



Public Information Office

DATE	PUBLICATION	HEADLINE
4/9/13	Stafford Sun	Widewater Third-Graders to Serve on Jury
4/9/13	Washington Business Journal	350 New Jobs Heading to Stafford County
4/10/13	Free Lance-Star	Four Seeking Stafford Supervisor Positions
4/10/13	Free Lance-Star	Another Rabid Cat Is Found in North Stafford
4/10/13	Free Lance-Star	Registrar Demonstrates New ADA-Voting Equipment
4/10/13	Stafford Sun	School Board Mulls Tech Use in Classes
4/10/13	Stafford Sun	Fine Arts Festival to Be Held at High School
4/10/13	Stafford Sun	Another Rabid Cat Confirmed in North Stafford
4/10/13	Stafford Sun	Airport Authority Chairman Looks for Strategic Plan
4/10/13	Stafford Sun	Veterans Mobile Unit Visit Changed
4/10/13	PotomacLocal.com	Second Rabid Cat Found; Officer Scratched
4/10/13	PotomacLocal.com	Stafford Students Win Buckle Up, Drive Sober Challenge
4/10/13	PotomacLocal.com	Teacher to Stafford Leaders: 'Ya'll Got to Give Us a Little Bit of Sometin'
4/10/13	WTOP	Another Rabid Cat Discovered in Stafford
4/11/13	PotomacLocal.com	Hampton Inn Growing as Stafford's U.S. 1 Corridor Thrives
4/11/13	PotomacLocal.com	Performances Set for Stafford's Fine Art Festival
4/11/13	PotomacLocal.com	Telegraph Road Bridge Demolished
4/11/13	PRNewswire.com	"Embrey Mill," An 831-Acre New Home Community Announced in North Stafford
4/11/13	The Daily Transcript San Diego	Newland Building Major Development in Virginia
4/12/13	Stafford Sun	Stafford High Schools Receive Driving Awards
4/12/13	Stafford Sun	More Ball Parks Needed in Stafford
4/12/13	Free Lance-Star	Cannon Ridge Course Won't Reopen in 2012
4/13/13	Free Lance-Star	Stafford Farmers Market Sprouts
4/13/13	Free Lance-Star	Rescued Eagle Has Landed in Stafford
4/15/13	WTOP	Rescued Norfolk Eagle Settles in Stafford County
4/15/13	Associated Press	Eagle Rescued from Norfolk Nest after Plane Hits Mother Settles in Stafford County
4/16/13	Washington Post	New Stafford County Development Looks for Ways to Ease Homeowners' Stress



DATE	PUBLICATION	HEADLINE
4/16/13	Free Lance-Star	Stafford's Anti-Bullying Program Expanding
4/16/13	Free Lance-Star	Emergency Training Tonight at Stafford Church
4/17/13	Free Lance-Star	Visit Crow's Nest on May 11
4/17/13	Stafford Sun	Rotary Club Gifts Antique Phone Booth
4/18/13	PotomacLocal.com	With Odds Against Him, Milde Wants Forced Vote on Stafford High School Demolition
4/18/13	PotomacLocal.com	Curtain Raised on 911 Call Center During Telecommunications Week
4/18/13	Free Lance-Star	Stafford Rescue Unit Prepared for Mass Casualties
4/18/13	Free Lance-Star	U.S. 17 Widening to Start This Summer
4/18/13	Free Lance-Star	North Stafford Farmers Market Announces Vendors
4/19/13	PotomacLocal.com	Aquia Officer Saves Heart Attack Victim's Life
4/19/13	PotomacLocal.com	Storm Slams Stafford Causing Power Outages, House Fire
4/19/13	Patch.com	Belmont Is 'Highlight' of Virginia's 80 th Historic Garden Week
4/21/13	Free Lance-Star	Union Soldiers Left Mark at Stafford's Newest Park
4/22/13	Free Lance-Star	Stafford Budget Offers Workers a Small Raise
4/22/13	Free Lance-Star	Stafford Bus Driver in a 'Class by Herself'
4/23/13	Free Lance-Star	Civil War Park Set to Open Saturday
4/23/13	Free Lance-Star	Stafford Supervisors to Take Up Celebrate Virginia Plan
4/23/13	PotomacLocal.com	Toastmasters Serving Prince William, Stafford Holding Conference
4/24/13	Free Lance-Star	Stafford Supervisors Zero Three Taxes, Pass \$253M Budget
4/24/13	Free Lance-Star	Stafford County Strikes Deal on Diamonds
4/24/13	Free Lance-Star	Stafford County Farmers Market: What You Need to Know
4/24/13	Stafford Sun	Opening Day Ceremonies Canceled, But Season Still Starts
4/24/13	Stafford Sun	Supervisors Cut Taxes, Pass Budget
4/24/13	Stafford Sun	Civil War Park Grand Opening Saturday
4/24/13	PotomacLocal.com	Plan to Rebuild Stafford High School Passed in New Budget
4/25/13	PotomacLocal.com	Speakers, Tours Planned for Saturday's Grand Opening of Stafford Civil War Park
4/26/13	Free Lance-Star	Five Rail Cars Derail in Stafford, Close Road



[illegible]

Social Media – April 19, 2013 Through May 16, 2013



Facebook - **986** likes or people following our page. In the last month we gained **28** new followers. Total Facebook users reached for the month was 14,910.

Date	Top Posts	Reach*
4/26/13	"Come by the Stafford Civil War Park Grand Opening."	710
4/19/13	"The National Weather Service Has Issued a Tornado Watch."	694
4/22/13	"VDOT Paving This Week"	680
5/3/13	"VDOT Hotspots for Next Week"	674

*Reach - The number of people to see a post



Twitter – **1,085** people following our page. In the last month, we gained **42** new followers.

Statistics

A "tweet" is a post or blog that goes out via the computer or by cell phone. From April 19 through May 16, we tweeted 73 tweets.

19 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.

7 people mentioned #staffordvagov in their personal tweets.



Citizen's Assistance

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places volunteers in various departments to assist with a number of tasks.



April 2013 Customer Inquiries handled by Citizens Assistance Staff	
Total Number of Phone Calls Handled	1007
Live Help Chats*	85
Citizen Tracker Requests Handled via County Website	12
Citizens Assisted at the Administration Center Desk in Lobby	1363
Total Number of Visitors to Administration Center	3910
Citizens Assisted at the Judicial Center Desk in the Courthouse	1957
Total Number of Volunteer Hours**	20,284***

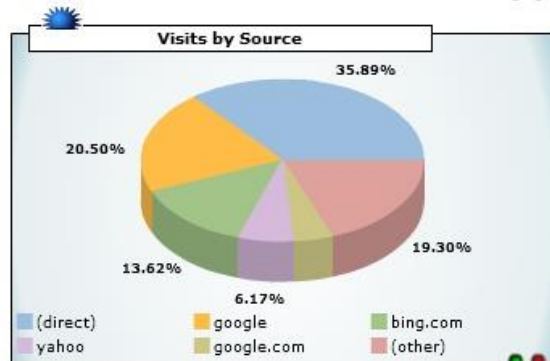
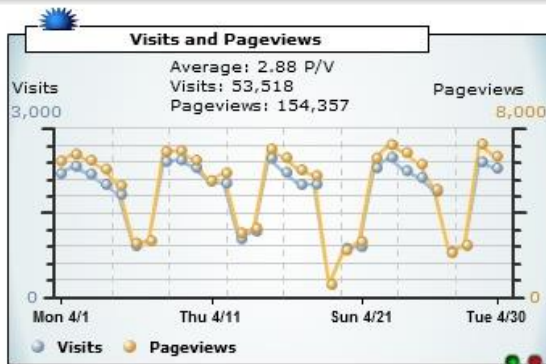
* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 85 Live Help requests, 46 were live chats in which the user and staff member exchanged information through instant messaging, and 39 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

** This fiscal year, this equates to a savings of **\$789,460.00** in full-time staff costs (with benefits), and a savings of **\$631,669.20** without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.

*** 14,447 hours from Fall/Winter Sports Volunteers for Volleyball, Basketball, Football and Cheerleading.



Information Technology



	Page Titles	Visits	Pageviews	Avg Time
1.	Stafford County, VA - Official Website	32,603	57,643	00:01:42
2.	Stafford County, VA - Official Website - Bill Payment	6,460	10,166	00:01:53
3.	Stafford County, VA - Official Website - GIS	5,108	13,309	00:01:06
4.	Stafford County, VA - Official Website - NeoGov	3,767	6,832	00:08:20
5.	Stafford County, VA - Official Website - Real Estate	2,398	3,983	00:02:36
6.	Stafford County, VA - Official Website - Jobs Available	2,109	9,036	00:00:42
7.	Stafford County, VA - Official Website - Education	1,790	2,211	00:03:03
8.	Stafford County, VA - Official Website - Board of Supervisors	1,051	2,310	00:05:54
9.	Stafford County, VA - Official Website - Human Resources	629	7,938	00:00:19
10.	Stafford County, VA - Official Website - Bid & Proposal Award Announcements	526	1,162	00:01:40



Information Technology

Documents Scanned	
Circuit Court	8
Commonwealth's Attorney	144
Planning	19
Public Works	2852
Purchasing	10
Sheriff	4517
Utilities	1461

GIS Map Requests	
Internal/External Map Request	79
Walk-Ins	9
Map Sales	3

Project and Help Desk Work Orders Worked On In April 2013

Animal Control	1	0.17%
Board of Supervisors	10	1.71%
Public Works - Code Administration	59	10.07%
Circuit Court	2	0.34%
Commissioner of the Revenue	23	3.92%
Commonwealth's Attorney	22	3.75%
Cooperative Extension	6	1.02%
County Administration	38	6.48%
County Attorney	9	1.54%
Economic Development	24	4.10%
Finance/Budget/Purchasing	47	8.02%
Fire & Rescue	40	6.83%
General District Court	1	0.17%
Human Resources	13	2.22%
Information Technology	49	8.36%
Regional Landfill	1	0.17%
Planning and Zoning	35	5.97%
Parks & Rec - Community Facilities	43	7.34%
Recycling	3	0.51%
Schools	8	1.37%
Sheriff	58	9.90%
Social Services	14	2.39%
Treasurer	14	2.39%
Utilities	59	10.07%
Voter Registration	7	1.19%
Totals	586	100%

